

**FY 2002
ANNUAL PERFORMANCE
REPORT
and
SUPERINTENDENT'S ANNUAL
NARRATIVE REPORT**

**SAN ANTONIO MISSIONS
NATIONAL HISTORICAL PARK**

INTERMOUNTAIN REGION

**October 1, 2001
Through
September 30, 2002**

Approved by: <u>/s/ Stephen E. Whitesell</u>	<u>10/17/02</u>
Stephen E. Whitesell, Superintendent	Date

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**SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK
ANNUAL PERFORMANCE REPORT
and
SUPERINTENDENT'S ANNUAL NARRATIVE REPORT

OCTOBER 2001 TO SEPTEMBER 2002**

BACKGROUND

This Annual Performance Report/Superintendent's Annual Narrative Report is prepared in response to the Government Performance and Results Act of 1993. The Government Performance and Results Act mandated a new way of doing business in the Federal Government. The Act clearly articulates specific milestones; improves program efficiency and effectiveness; articulates spending accountability to the American people and promotes a new focus on results, service quality and customer satisfaction.

The National Park Service prepared a servicewide strategic plan, which provided the framework and direction needed to comply with this new mandate. The servicewide strategic plan includes mission goals that articulate the ideals the National Park Service is trying to attain. Under each mission goal, the Service has identified long-term goals that specify actions/conditions to be met over a five-year time frame.

San Antonio Missions National Historical Park has prepared its own strategic plan and long-term goals that align with the larger service-wide effort. Similarly, annual goals have been prepared for the park. This Annual Performance Report/Superintendent's Annual Narrative Report is a report card of how well we have done in achieving these annual goals.

Based on the park's enabling legislation, the park has developed the following statements of its mission and significance:

MISSION STATEMENT

WE PRESERVE, RESTORE AND PROTECT IN PERPETUITY THE RESOURCES OF SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK.

WE PROVIDE FOR THE PUBLIC A GREAT UNDERSTANDING AND APPRECIATION OF THE SPANISH COLONIAL INFLUENCE IN THE NEW WORLD THROUGH INTERPRETATION OF THE HISTORICAL AND ARCHITECTURAL VALUES OF THE SAN ANTONIO MISSIONS.

SIGNIFICANCE STATEMENT

SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK CONTAINS THE LARGEST CONCENTRATION OF CULTURAL RESOURCES FROM THE SPANISH COLONIAL PERIOD IN THE UNITED STATES. MANY OF THESE RESOURCES CONTINUE TO BE USED TODAY FOR IRRIGATION, EDUCATION, WORSHIP, AND AS ACTIVE COMMUNITY PARISHES, MAKING THEM A LIVING LINK FROM THE HISTORICAL PAST TO THE PRESENT.

SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK

FY2002 REPORT ON ANNUAL GOAL ACHIEVEMENT

Goal Category I: Preserve Park Resources

Mission Goal Ia: Natural and cultural resources and associated values at San Antonio Missions National Historical Park are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

DISTURBED LANDS (Park related goal.)

On the recommendation of the Washington Office (WASO) this goal was established to track the overall program management and supervision of temporary employees who worked, through the use of “soft dollars”, to bring 59-acres of disturbed lands to a “restoration in progress” status.

NPS Servicewide Goal Ia01A: By September 30, 2005, 10.1% of targeted park lands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300), are restored.

Park Long-Term Goal Ia01A: By September 30, 2005, 240 (100%) of 240 acres of San Antonio Missions NHP’s lands disturbed by farming or other past land uses will be in a “restoration in progress” status.

Park Annual Goal Ia01A: By September 30, 2002, 41 (17%) of 240 acres of San Antonio Missions NHP’s lands disturbed by farming or other past land uses will be in a “restoration in progress” status.

Goal Exceeded: Using \$13,000 ONPS funds and .2 FTE, \$15,000 SEPAS funds and .25 FTE, \$20,000 Fee Demonstration Funds and .24 FTE, \$60,000 WASO funds and .09 FTE.

WHAT WAS ACCOMPLISHED:

Program management and supervision of projects listed below.

Ia01A ADDITIONAL PROJECTS :

Controlling Exotic Plant Species Mission Labores Area	\$20,000	(SEPAS)
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Controlling Exotic Chinaberry	\$15,000	(FEE DEMONSTRATION)
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This \$35,000 in combined project monies was used to hire three seasonal employees to cut down and remove Chinaberry and privet from May-August 2002. Two of those employees stayed on intermittently until the end of FY2002. Work gear, clothing, and approved

herbicides were also purchased with this money. Seasonal and permanent park staff treated cut stumps and re-growth with herbicide.

Exotic Species Control

60,000

(BRMD Funding - WASO)

The Park hired a tree company to cut down, and section and/or chip Chinaberry and privet and a seasonal temporary employee was hired (to work with 3 others seasonal employees obtained through SEPAS funding).

HOW MEASURED:

A sum total of 59 acres of target species plant cover was removed and treated. Controlled areas are being monitored for re-growth and will be cut and treated with herbicide as needed. There is no official inventory finished to date (SAAN is slated for NPS assistance in exotic weed mapping support in future years).

WATER QUALITY

The San Antonio River flows through the park in both Bexar and Wilson Counties. The river is currently listed on the State's Section 303(d) list as having impaired water quality. Bacteria levels sometimes exceed the criteria established to assure the safety of contact recreation.

In San Antonio, the San Antonio River Authority (SARA) manages the River. SARA and other agencies maintain monitoring stations upstream and downstream of the park. The park is an active member of the Texas Clean River Program. Park staff also participates in the Annual **Basura** Bash that is a volunteer based effort to clean debris and trash from the river.

NPS Servicewide Goal Ia4: By September 30, 2005, 85% of Park units will have unimpaired water quality.

Park Long-Term Goal Ia4: By September 30, 2005, San Antonio Missions NHP will work towards "improved" for its surface water resource.

Park Annual Goal Ia4: By September 30, 2002, San Antonio Missions NHP will work towards "improved" for its surface water resource.

Goal Achieved: Using \$77,900 ONPS funds and 1.1 FTE.

WHAT WAS ACCOMPLISHED:

This past year, San Antonio Missions (SAAN) has taken an active role in partnering with the San Antonio River Authority (SARA) toward improvement of surface water resources. The park biologist has assisted SARA staff in water quality, fish sampling, and river assessments of the San Antonio River system. Data collected from these actions benefit both agencies while providing invaluable training to park staff. SARA has put in a proposal

to conduct water quality assessments (along with fish inventories) for the park over a three-year period. The Gulf Coast Inventory and Monitoring Network in FY03 will fund this.

Besides participating in the City of San Antonio's annual Basura Bash (clean up of trash on the river banks), SAAN also held a volunteer cleanup of the old San Antonio River channel by Mission San Juan. The park ordered a flat bottom boat from GSA, and submerged objects (e.g. tires, plastic bags) were hauled from the river bottom by the park staff and volunteers.

With an invitation from SARA, the park biologist has also attended and participated in the annual Texas Clean River Program monitoring meeting for the San Antonio River. This State of Texas Program focuses on monitoring water quality in Texas rivers. SAAN is educating the public about water quality. The park biologist wrote text for a SAAN natural resources web page (now on line) with a component on rivers and streams that includes information on water quality. Additionally, many education programs have been given to hundreds of people this past year as part of SWAT (Student Water Action Team). SWAT is a high school program of class work, community volunteer projects, and field trips regarding sites with water resources. The park education specialist has developed programs for students (in conjunction with the San Antonio Water System [SAWS]) that include learning about water quality and how to conduct basic tests for water quality.

HOW MEASURED:

Measured through State NPDES permits, notice of violation, and/or State section 303(d) list.

HISTORIC STRUCTURES

San Antonio Missions NHP has a total of 78 historic buildings as outlined on the List of Classified Structures. Buildings range from small, single-purpose structures like the wells at Mission San Jose to large, complex structures like the Convento at Mission Concepción. Some buildings are intact structures with roofs, walls, and floors, while others are open-air ruins. Conditions range from nearly collapsed to good.

Over the past several years, the park has concentrated considerable time and effort toward improving the overall condition and appearance of its historic structures. Considerable gain has been made in this effort particularly due to the availability of short-term project funds made available through programs like the Region's Special Emphasis Program Allocation System, Repair/Rehabilitation Program and the Fee Demonstration Program.

NPS Servicewide Goal Ia5: By September 30, 2005, 50% of the historic structures on the current List of Classified Structures are in good condition.

Park Long-Term Goal Ia5: By September 30, 2005, 32 (41%) of the San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.

Park Annual Goal Ia5: By September 30, 2002, 26 (33%) of the San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.

Goal Exceeded: Using \$372,049 ONPS funds and 6.86 FTE, \$267,466.73 Fee Demonstration funds and .94 FTE, and \$117,400 SEPAS funds and 2.25 FTE.

WHAT WAS ACCOMPLISHED:

Utilizing a combination of ONPS, Fee Demonstration, and SEPAS funding, the park performed work on seven historic structures, bringing four to good condition. The receipt of project monies improved the overall condition of the remaining three buildings significantly. We started the year with twenty-four buildings in good condition. By the end of FY2002, 28 of 78 historic structures in the parks LCS are now in good condition. In addition, significant progress was made in improving the condition of a number of other structures.

In FY 2002 it was projected that buildings 104, 207, 208, and 209 would be brought into good condition using 20% Fee Demo money on two and ONPS funds on the remainder.

Structure 208 (San Jose West Wall Indian Quarters) was brought into good condition with Fee Demo monies as was two thirds of building 209 (San Jose Granary) and a percentage of building 104 (Concepción Corridor) before the funds were exhausted. Structure 104 required the removal of Portland cement from historic fabric before repointing with more conventional preservation mortars. The Portland cement proved to be very extensive in some areas and added greatly to the time and funds required to mitigate it. The work on both buildings 209 and 104 will continue in FY 2003 using ONPS funds to complete.

Structure 232 (Harris House) was brought into good condition in place of Structure 207 (San Jose Ranger Office) due to a programmatic change in proposed occupation. A combination of SEPAS, ONPS, and grant monies was used to bring this structure into good condition.

Structure 421 (Espada Aqueduct) was added to the FY 2002 work plan due to an accelerated deterioration of that structure and was brought into good condition with ONPS funds. Additionally, Archeological ruins at Mission Concepción (LCS # 108) were brought into good condition using ONPS funds and accomplished as an unprogrammed opportunity to preserve and stabilize newly exposed archeological resources.



Harris House



Espada Aqueduct



Repointing Historic Walls

Ia5 ADDITIONAL PROJECTS (FEE DEMO):

Preserve Historic Masonry, Parkwide (3rd Year) (\$3,985.65)

This was the final year of project monies, which allowed for seasonal park masons and staff to continue preserving historic stone masonry parkwide. Routine duties included repointing, re-plastering, and stabilization of stone structures within the park.

Replace Roof, Indian Quarters SAJO (2nd Year) (\$263,015.27)

The major component of the roof replacement project is substantially complete. A new modified bitumen membrane roof has been installed under contract with a private roofing company. Completion of the new insulated roof was accomplished on Oct 11, 2002. Additional work to complete the re-roof will be undertaken with remaining funds; estimated completion of Spring 2003. Additional work will include painting selected areas of the new roof to make it blend in with the stone walls and painting the white parapet walls from an earlier re-roofing to match the new tan colored roof. Additional painting will occur in those areas of stone parapet wall that have asphaltic adhesive discoloration from this and earlier roofing projects. Finally, the deteriorated mortar around the upper walls that support the new membrane roof will be repaired and or replaced.

Rehab Staff Offices and Museum SAJU (2nd Year)**(\$0.00 – expended)**

Structural Design Associates of Albuquerque NM has been contracted with to develop a well-researched and developed stabilization plan for the structure. Due to foundation settlement issues, a host of problems has affected the structure. The walls are cracking and falling substantially out of plumb, which has affected the roof membrane integrity, door and windows, as well as a buckling interior floor. This fall, a series of test pits and borings, as well as building baseline measurements will be taken as the first phase in developing the building stabilization plan.

Ia5 ADDITIONAL PROJECTS (SEPAS):**Preserve Exterior Masonry, Convento (HS-104)
Mission Concepción****(\$49,900)**

This project focused primarily on the removal of Portland cement mixtures from the exterior walls of the convento. Park masons have discovered the Portland cement was historically used not only for previous repointing but many stones, particularly ones closest to the ground, were re-set into a thick bed of Portland cement. This material not only further accelerates deterioration of historic fabric, but proves to be very difficult and time consuming to remove. Project funds were not sufficient to complete all necessary preservation of HS-104. ONPS funds have supplemented this project, which is ongoing into FY2003. Other park projects are also ongoing to mitigate the movement of moisture into the sensitive interior spaces through the convento masonry walls.

**Preserve Exterior Masonry, S. Indian Quarters
(HS-206) Mission San Jose****(\$50,000)**

This project allowed park and contract masons to perform selective re-pointing along 7,200 square feet of exterior masonry. With unstable expansive soils and the lack of a solid foundation the need for masonry stabilization and re-pointing on this structure is ongoing. Much progress at reversing the deterioration of structures was made with this project. In addition to exterior masonry preservation project funds were used for interior masonry stabilization as well to further combat structural movement.

Refurbishment of Dedicated VIP Space**(\$7,500)**

This project coupled ONPS and soft money dollars to refurbish existing unused office space within an historic structure for use by park Volunteers. Project components included (but not limited to) complete exterior siding replacement, historic preservation of three exterior doors, replacement or cleaning of windows, interior carpentry finishes, and re-installation of wood paneling. Funds from other sources were used to provide upgrades to electrical, HVAC, plumbing, and roof.

GIS Mapping of Historic Acequia System

(\$10,000)

This year due to the heavy demands placed on IMR GIS staff (Firefighting and homeland security details) and the park's GIS Coordinator's detail as Acting Superintendent at Washita Battlefield National Historic Site, the SAAN GIS project funding received in FY 2002 was obligated and the project extend into FY 2003. Plans call for the IMR GIS SWAT to work in the park during the month of December 2002 or February 2003 at the latest. Upon completion of the project a full report will be submitted.

Stabilization of Spanish Colonial Paints/Plasters – San Jose Convento (SEPAS funds for this project were received and obligated in FY 2001)

This project is underway and is schedule for completion Dec 31, 2002. Due to lack of clear documentation of the amount and extent of the plasters, the project is primarily an inventory of all of the plaster fragments. Once all of the plaster fragments have been identified the most endangered will receive stabilization treatment.

HOW MEASURED:

The Chief of Maintenance and Chief of Professional Services evaluated building conditions pursuant to LCS standards.

MUSEUM COLLECTIONS

The park houses a small museum collection including displayed materials at several Mission sites. A major emphasis has been placed on making sure that the collection is managed consistent with applicable standards and that only those items appropriate for NPS-management are maintained within the park collection. In pursuit of this latter initiative, the park has worked closely with the State of Texas and the Archdiocese of San Antonio to return objects on loan from these institutions if they are no longer needed by the park. The final tally puts us with 273 applicable standards, 259 that have been met, leaving 14 deficiencies. This puts SAAN well above the GPRA national 2005 goal of 73.4% (we are currently at 95.1%).

NPS Servicewide Goal Ia6: By September 30, 2005, 73.4% of preservation and protection conditions in the park museum collections are met.

Park Long-Term Goal Ia6: By September 30, 2005, 271 (99.3%) of the 273 applicable preservation and protection standards for San Antonio Missions NHP's museum collection are met.

Park Annual Goal Ia6: By September 30, 2002, 259 (95.2%) of preservation and protection standards for park museum collection are met.

Goal Achieved: Using \$74,055 ONPS funds and 1 FTE.

WHAT WAS ACCOMPLISHED:

Individual objects, which were located on open shelving, were placed into cabinets with doors per Regional Office recommendation. For the artifact collection, 30+ archival boxes were purchased and artifacts have been washed, placed in archival bags, and then in archival boxes. Artifact collections were reorganized to reflect accession numbers and collections rather than material type to improve the research potential of the collections. Artifacts moved to the University of Texas at San Antonio (UTSA) for backlog cataloging were also repackaged in approved with appropriate bags, archival labels and boxes.

HOW MEASURED:

Professional Services Division staff reevaluated standards since the relocation of the storage areas and reported monthly status on correcting deficiencies.

CULTURAL LANDSCAPES

The park currently has a total of five sites that qualify as cultural landscapes. In recent years, the park has expended considerable time and effort toward improving the quality of its landscapes. Utilizing the talents of the park landscape architect, improvements have been made to plantings around key park features through the use of native plant materials. As a result, the bus drop off area at Mission San Jose, the contact station and parking lot at Mission Concepción, and the parking lot at Mission Espada now have fast maturing landscapes that greatly improve the quality of the visitor experience.

NPS Servicewide Goal Ia7: By September 30, 2005, 33.1% of the cultural landscapes on the current Cultural Landscape Inventory with condition information are in good condition.

Park Long-Term Goal Ia7: By September 30, 2005, 1 (20%) of San Antonio Missions National Historical Park's cultural landscapes on the Cultural Landscape Inventory with condition information is in good condition.

Park Annual Goal Ia7: By September 30, 2002, 1 of San Antonio Missions National Historical Park's cultural landscapes on the Cultural Landscape Inventory with condition information is in good condition.

Goal Achieved: Using \$98,650 ONPS funds and 1.5 FTE.

WHAT WAS ACCOMPLISHED:

The landscapes of the northern portions of Mission San Jose, the Grist Mill, dilapidated Amphitheater, and the Harris House were greatly improved during the FY 2002.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

CULTURAL LANDSCAPES (Park-related goal)

NPS Servicewide Goal Ia07: By September 30, 2005, 33.1% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition

Park Long-Term Goal Ia07: By September 30, 2005, 0% of 2 San Antonio Missions National Historical Park cultural landscapes not on the Cultural Landscapes Inventory [or on the CLI but without condition information] are in good condition.

Park Annual Goal Ia07: By September 30, 2002, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes not on the Cultural Landscapes Inventory [or on the CLI but without condition information] are in good condition.

Goal Achieved: Using \$119,050 ONPS funds and 1.9 FTE.

WHAT WAS ACCOMPLISHED:

The park is working to return the landscape at Mission Concepción to good condition. This will take numerous individual projects and actions extending beyond the 2005 time horizon to complete.



Professional Services is working with the University of Texas at San Antonio-CAR on designs to protect and enhance the courtyard between the historic convento and sacristy. This fiscal year (2002), CAR was successful in hosting a "field school" at Mission Concepción. This archeology gave the park valuable insight and furthered the cause of developing this "courtyard" area. They will continue this work next summer.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

ARCHEOLOGICAL SITES (Park related goal)

The park archeologist determined that 68 archeological sites applied, but none of those sites had condition assessments at the end of FY1999. For FY2001 through FY2004, a total of five sites will be brought to good condition; for FY2005, an additional six sites will be brought to good condition.

NPS Servicewide Goal Ia8: By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.

Park Long-Term Goal Ia08: By September 30, 2005, 11 (16%) of 68 San Antonio Missions NHP archeological sites NOT listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Park Annual Goal Ia08: By September 30, 2002, 3 (4.4%) of 68 San Antonio Missions NHP archeological sites NOT listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Goal Achieved: Using \$83,050 ONPS funds and 1.2 FTE.

WHAT WAS ACCOMPLISHED:

The archeological condition of Mission Espada, 41BX04, has been monitored since FY00, as new sidewalks were constructed and low ruin walls were repointed. Monitoring ensured that significant archeological remains were not disturbed by development necessities such as ADA-accessible sidewalks. Archeological features identified were preserved in situ. Silt fencing was placed around the Espada lime kilns to minimize damage from erosion or inadvertent damage during the park's exotic chinaberry eradication program. New native tree species were planted north of the ruins, which will help with erosion. Mission Espada, archeological site 41BX3, is in good condition in respect to subsurface and surface remains. In FY02, the Espada Aqueduct (41BX281) was repointed to prevent leaking and vegetation removed from the surface. A new parking lot configuration began in FY02 and will be completed in FY03 will help to prevent graffiti and vandalism. 41BX281 is in good condition in respect to subsurface and surface remains.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

Mission Goal Ib: The National Park Service at San Antonio Missions National Historical Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

ARCHEOLOGICAL BASELINE

The park has a rich archeological history that has been only partially researched and documented. Until now, we have relied upon university-sponsored efforts to acquire most of our data and have needed to utilize the services of contract archeologists when park projects required compliance actions. As a result, the archeological information about the park is scattered in numerous reports. Using funds made available through the Vanishing Treasures Initiative, we hired a staff archeologist in FY 2000.

NPS Servicewide Goal Ib2A: By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% (from FY1999 baseline of 48,188 sites to 62,644).

Park Long-Term Goal Ib2A: By September 30, 2005, the number of San Antonio Missions NHP archeological sites inventoried, evaluated, and listed in the National Park Service ASMIS is increase from 0 in FY1999 to 58 (5800% increase).

Park Annual Goal Ib2A: By September 30, 2002, park archeological sites inventoried and evaluated are increased by 2200% (from FY1999 baseline of 0 to 22).

Goal Achieved: Using \$21,100 ONPS funds and .3 FTE.

WHAT WAS ACCOMPLISHED:

An attempt was made to identify the Mission Parkway sites that had been originally entered into ASMIS, and update the information. It was determined that some of these sites were not actually within the park boundaries and others could not be relocated, but 11 Mission Parkway sites (not all originally entered into ASMIS) were relocated and evaluated. The final inventory will be sent to Jim Bradford in Santa Fe, May 1, 2003.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

CULTURAL LANDSCAPES BASELINE

Efforts to improve the documentation on the park's five cultural landscapes have been underway for a number of years. Cultural Landscape Reports have been completed for Missions San Jose and Concepción and for Rancho de las Cabras. Mission San Jose had previously been documented on the CLAIMS database but glitches in the system prevented a complete addition to CLAIMS. The addition of the Concepción CLI was made in FY 2002.

NPS Servicewide Goal Ib2B: By September 30, 2005, Cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY1999 baseline of 110 to 260).

Park Long-Term Goal Ib2B: By September 30, 2005, the number of San Antonio Missions NHP cultural landscapes inventoried and evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from one in FY1999 to three (200% increase).

Park Annual Goal Ib2B: By September 30, 2002, park cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY1999 baseline of one to two).

Goal Achieved: Using \$9,700 ONPS funds and .1 FTE.

WHAT WAS ACCOMPLISHED:

Information from the completed cultural landscape report for Mission Concepción was entered into the CLAIMS database at the park level at the end of FY 1999. This information was sent early in fiscal year 2001 to the regional office. Late in fiscal year 2001 we received news from the regional office that most of the data was insufficient or inadequate. Therefore, this task was accomplished in FY 2002 providing an update of the CLI and the correct information into CLAIMS. By the end of FY 2002, the park will have two site listed in CLAIMS.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

HISTORIC STRUCTURES BASELINE

NPS Servicewide Goal Ib2C: By September 30, 2005, 100% of the historic structures have updated information (FY1999 baseline 24,225 of 24,225).

Park Long-Term Goal Ib2C: By September 30, 2005, all 78 (100%) San Antonio Missions NHP historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Park Annual Goal Ib2C: By September 30, 2002 40% of the park historic structures have updated information (FY1999 baseline 32 of 78).

Goal Not Achieved: Using \$47,400 ONPS funds and .7 FTE.

(We were unable to access the Region LCS Database to enter changes. Due to continuing database access issues, updating of LCS records is impossible again for FY 02 and probably FY 03. In order to gain access to the LCS database, the park must be part of the Regional LCS workplan for the fiscal year, and as of date, we are not yet on this workplan. According to the regional office, once on the workplan, all 78 LCS structures will be evaluated and records updated in one fiscal year.)

WHAT WAS ACCOMPLISHED:

The park historical architect attended LCS computer database training at the Albright Training Center in August 2002. However, this still does not allow the park to access or update individual LCS records. The park has made internal paper updates to our records, and will continue to do so.

HOW MEASURED:

Professional Services Division staff monitored and reported monthly status.

MUSEUM COLLECTIONS

The park has a total collection of over 30,000 items including metal objects, wooden pieces and numerous slides and photographs. Of these, a little over 20,000 items have been cataloged into the Automated National Catalog System. The park is attempting to increase the number of cataloged items particularly those in its photographic collection that is largely incomplete to date.

NPS Servicewide Goal Ib2D: By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY1999 baseline of 37.3 million to 50.7 million).

Park Long-Term Goal Ib2D: By September 30, 2005, the number of San Antonio Missions NHP museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY1999 to 20,278 (19% increase).

Park Annual Goal Ib2D: By September 30, 2002, park museum objects cataloged are increased from FY1999 baseline of 17,020 to 20,078 (15.2% increase).

Goal Achieved: Using \$22,600 ONPS funds and .3 FTE. 2334 catalog entries were loaded into ANCS+, bringing the parks overall total to 20,078.

WHAT WAS ACCOMPLISHED:

Park Historian entered 100 more photographs into the photographic archive module of ANCS+. 2234 additional catalog entries for archeological artifacts (more than one object per entry) were also added in FY02.

HOW MEASURED:

Staff reviewed ANCS to verify changes. Progress was evaluated monthly.

HISTORIC RESEARCH BASELINE

Historic research is necessary in order to provide the most current information for use in interpretive programs, exhibitory, and park project development. Such research provided by historic resource studies, administrative histories, historic studies, and sequence of land ownership, makes available needed documentation and information for the development of sites such as the Spanish Colonial Demonstration Farm, and Rancho de las Cabras. They also contribute essential baseline information for wayside exhibits, education programs, exhibits at park contact stations, the park visitor center, and the education center. Such information also aids in the updating and development of park brochures, site brochures, and special emphasis brochures, such as those for the San José mill, and future sites such as the Spanish Colonial Demonstration Farm, and Rancho de las Cabras.

NPS Servicewide Goal Ib2F: By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).

Park Long-Term Goal Ib2F: By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.

Park Annual Goal Ib2F: By September 30, 2002, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.

Goal Achieved: Using \$57,100 ONPS funds and .7 FTE.

WHAT WAS ACCOMPLISHED:

Volume 1 of the Historic Resource Study by Dr. Félix D. Almaraz, Jr. was completely reviewed by the Park Historian and prepared by the author for submission to the NPS copy editor in Santa Fe. Documents were sorted and prepared for creation of a park archive for use by researchers and for the development of a park administrative history.

HOW MEASURED:

Professional Services Division staff monitored the progress of the goals throughout the year and reported monthly status.

VITAL SIGNS

Recognizing the significant regional differences with respect to appropriate sampling protocols and the potential cost benefits of multi-park inventories, the parks with significant natural resources were grouped into 32-Inventory and Monitoring Networks to plan for and carry out biological inventories and to identify each park's vital signs. San Antonio Missions is in the Gulf Coast Network which consists of the following nine units of the National Park Service: San Antonio Missions National Historical Park, Padre Island National Seashore, Palo Alto Battlefield National Historical Park, Big Thicket National Preserve, Jean Lafitte National Historical Park and Preserve, Cane River Creole National Historical Park, Vicksburg National Military Park, Natchez Trace Parkway, and Gulf Islands National Seashore.

NPS Servicewide Goal Ib3: By September 30, 2005, 80% of 265 parks with natural resources have identified their vital signs for natural resource monitoring.

Park Long-Term Goal Ib3: By September 30, 2005, San Antonio Missions NHP will have identified its vital signs for natural resource monitoring.

Park Annual Goal Ib3: By September 30, 2002, San Antonio Missions will not have identified its vital signs for natural resource monitoring.

Goal Achieved: Using \$85,300 ONPS funds and 1.3 FTE and \$12,800 in SEPAS funds.

WHAT WAS ACCOMPLISHED:

Through meetings of the Gulf Coast Network, the park has established broad categories of the vital signs that need to be identified. Through a multi-park contract, the Nature Conservancy is finishing up a two-year plant inventory for SAAN. This contract also has the Nature Conservancy conducting herptofaunal surveys for SAAN, which started this past summer. SAAN received NRPP Small Park money to fund an inventory of park mammals over a two-year period. Trinity University has been contracted to conduct the research, started field work this past spring, and will recommence fieldwork in October 2002. The park biologist has assisted Trinity researchers as needed. The park biologist successfully sought funding from the park's Friends Group to fund a one-year inventory of bats. Bat Conservation International will submit a final report in December 2002. The park biologist has sought and obtained funding (NRPP Small Park) for bird inventories to be initiated in FY 2003. The Gulf Coast Inventory and Monitoring Network has awarded funding to SAAN to have the San Antonio River Authority (SARA) conduct a three-year study to inventory fish species within the park and conduct water quality assessments. The park biologist continues to maintain professional working relationships with a variety of local resource managers, the scientific community, students, volunteers and others. The biologist served on the Technical Steering Committee and Volunteer Steering Committee of the Alamo Forest Partnership. This group, made up of local agencies and community organizations, fosters, in part, the planting of trees to improve ecosystem health.



Park Biologist and Student VIP putting up birdhouse on the SAJU Nature Trail

Ib3ADDITONAL PROJECT (SEPAS):

Assess Mammals & Inventory of Land Mammals Include Bats.

(\$12,800)

The purpose of this project is to inventory the mammals at San Antonio Missions National Historical Park. The objective of the inventory is to determine at least 90% of the mammal species that utilize the park. SAAN received first year funds for mammal inventory work in the spring of 2002. A two-year inventory study is being conducted by Trinity University for the park. First year, FY2002 money (\$12,800) has gone toward the work conducted by Trinity University, and the purchase of a large-size live trap. Second year, FY2003 money (\$1,700) will go toward the purchase of additional live traps. Because of possible funding concerns earlier in SAAN's mammal inventory timeline, bats are being inventoried separately in a one-year study (still in progress) by Bat Conservation International, and are being completely funded by the park's Friends Group (so far, three bat species, out of a possible seven species, have been identified).

Trinity University researchers initiated their formal study this past spring (April-June, 2002), and fieldwork will recommence in October 2002 and continue through June 2003. Small and medium live traps, track plates, and infrared camera detectors have been used to detect mammal species. The Park Biologist has assisted researchers with fieldwork as needed. Trinity University has submitted a midterm report, and so far 10 species have been vouchered or documented, and additional five species observed. A final report will be submitted in summer 2003.

HOW MEASURED:

Vital Signs are identified through the process of beginning and completing inventories.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks

Mission Goal IIa: Visitors to San Antonio Missions NHP safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

VISITOR SATISFACTION

One of the largest expenditures the park makes annually is that made toward serving its 1.3 million annual visitors. We have been very pleased with how well visitors seem to enjoy their experience at the Missions and have made concerted efforts to keep our satisfaction ratings high. New temporary exhibits and creative demonstration cart programs will hopefully continue our trend of positive visitor ratings.

NPS Servicewide Goal IIa1: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Park Program Long-Term Goal IIa1: By September 30, 2005, 95% of visitors to San Antonio Missions NHP are satisfied with appropriate park facilities, services and recreational opportunities.

Park Annual Goal IIa1: By September 30, 2002, 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services and recreational opportunities.

Goal Exceeded: Using \$785,266 ONPS funds and 13.79 FTE, and \$44,125.55 SEPAS funds. The park received a 99% visitor approval rating based on its annual visitor survey.

WHAT WAS ACCOMPLISHED:

- Two new interpretive exhibit panels were produced and installed in the San Jose compound to help explain the façade sculptures and display an old world map.
- We collaborated with other National Parks to produce a Texas National Parks brochure.
- We added 20 new informational books and maps to our sales area, along with a bag of flour to interpret the grist mill facility
- Produced and temporarily installed two bronze models of the grounds at Mission San Juan and Espada.
- Installed a new reproduced wayside exhibit at the County Park in Floresville on Los Cabras.
- Increased the staffing of the grist mill facility by using volunteers. The increased staff has allowed us to expand the days we have it operating with demonstrations from 3 days a week to 6 days a week.
- Regularly scheduled interpretive programs were offered at all sites.
- Volunteers and staff worked greeter and demonstration carts providing additional interpretive programs, demonstrations, and services.
- Roving interpretation was used at all sites.
- Staff participated in a number of park partner-sponsored events to reach out to new audiences
- Staff participated in 107 special requests for tours and demonstrations for 8,945 people on an international, national, state, and community level.

IIa1 ADDITIONAL PROJECT (SEPAS):

VIP

(\$3,400)

A new VIP Coordinator was hired in January 2001. An appreciation dinner was held in April for 123 volunteers awarding them with certificates and gifts. New project areas in which we are now using VIPs include, natural resource management (7 VIPs), artifact cleaning (3 VIPs), culling and cataloging slides (1 VIP), apprentice grist millers (5 VIPs), interpreting an archeological dig at Mission Concepción for visitors, and a college intern from UTSA researched the Coahuiltecan language

The park built two VIP Recreation Vehicle pads and our first Volunteers to use the pad began in September 2002.

Builders to Benefactors Exhibit SAJO (\$7,200)

An old in-house exhibit that was faded, weather worn, and out dated was removed from the Indian quarters at Mission San Jose. The topic has now been extensively researched for correct and current information including the use of newly discovered photographs in local archives in San Antonio and Austin. The exhibit is being reproduced by local vendors and will be installed in early FY2003.

Replace Dynamo Turf Mower (\$10,000)
Replace Turf Mower (8,500)

Following exhaustive research and fact finding for the most efficient, economical, and sustainable replacement mower for park grounds maintenance operations, the 72" Scag Turf-tiger was selected as the best available option. Several vendors were approached to submit quotes and the vendor with the lowest bid was selected and mower with various safety and preventative maintenance accessories included was purchased as a pair.

Replace Bobcat Skid Loader (\$15,025.55)

In January 2002 the park sustained the theft of a 543 Bobcat Skid Steer Loader, which served a critical resource preservation function in maintaining many miles of historic irrigation ditches. With funds authorized from the regional equipment replacement program the park purchased a 753 Bobcat Skid Steer Loader in February 2002.

HOW MEASURED:

Visitor survey implemented through the University of Idaho Cooperative Park Studies Unit. 400 survey cards were distributed to a random sample of visitors in February 2002.

The Maintenance division's contribution to the success of Goal IIa1 was accomplished by providing clean and sanitary bathrooms and visitor use facilities, as well as care and upkeep of the mission grounds and related sites. This was measured by onsite observations.

VISITOR SAFETY

We want to make sure that all of our visitors enjoy a safe and personally rewarding visit to the park. The park contains many areas to explore or visit in both urban and rural settings, in historic structures, along a nature trail, hike and bike trail and city streets as the visitors drive from one mission site to another. The park's visitor safety program is a significant component of the park's overall safety program which is a behavioral-based initiative designed to educate visitors about at risk behavior and to eliminate identified safety concerns where ever documented throughout the park.

NPS Servicewide Goal IIa2: By September 30, 2005, the visitor accident/incident rate will be at or below 7.95 per 100,000 visitor days [a 16% decrease from the FY1992-FY1006 five-year annual average].

Park Long-Term Goal IIa2: By September 30, 2005, the number of visitor accident/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.

Park Annual Goal IIa2: By September 30, 2002, the number of visitor accident/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.

Goal Exceeded: Using \$279,000 ONPS funds and 4.4 FTE, and \$55,899 SEPAS funds.

WHAT WAS ACCOMPLISHED:

The park reported one injury to a visitor requiring medical transport to a hospital. This incident was during an event at Mission Espada cosponsored by the park and the injured person was working for a catering company when the accident occurred. There were no other significant visitor accidents/incidents to report.

The protection staff participated in several training opportunities designed to enhance the park's visitor protection program. The Chief Ranger attended the Intermountain Region's Annual Chief Ranger Conference and was asked to serve a third year as the Southwest Cluster's Chief Ranger representative for Oklahoma and East Texas.

A Commissioned Ranger attended the Federal Law Enforcement Training Center (FLETC) to be certified as a firearms instructor. A Commissioned Ranger attended a National Park Service's conference entitled "Managing Safety and Security in the Next Decade." A Commissioned Ranger also attended the annual training conference of the Texas Gang Investigators Association. The park also hosted a law enforcement refresher course that was attended by Commissioned Rangers from five parks.

After the events of 9-11, the park protection staff participated in four assignments related to homeland security and the protection of select units of the National Park Service System. Commissioned Rangers were dispatched to Glen Canyon National Recreation Area, Hoover Dam, and twice to Independence National Historical Park. The park's firearms instructor was also detailed to FLETC for a six-week detail to assist in the training of students participating in basic law enforcement training.

Commissioned Rangers continued to complete daily patrols of the park and worked closely with staff from other divisions to promote visitor safety and crime prevention. Networking was enhanced by attendance at the monthly Texas Gang Investigators meetings and routine contacts with other law enforcement agencies including the San Antonio Police Department, San Antonio Park Police, Bexar County Sheriffs Department, the Drug Enforcement Agency (DEA) and the Federal Protective Service.

Ila2 ADDITIONAL PROJECT (SEPAS):

Waste Reduction Infrastructure

(\$36,000)

A Model 1890 Drum Bandit portable wood/brush chipper and accessories was purchased in support of the park's recycling program. The chipper will be used to chip and mulch large tree limbs and trunks, thus removing them from the solid waste stream. This recycling effort will also provide a valuable source of mulch for use in landscape beds throughout the park.

Replace International 28-Passenger Bus

(19,899.00)

This SEPAS funded project provided needed support to the park's existing MOU with the Three Rivers Federal Correctional Institution that provides a 12 inmate work detail 4 days per week. The purchase of a new Ford 15-passenger van to replace the bus allows the park to transport that work detail over the 180-mile roundtrip more safely and efficiently than before. This vehicle is also used in support of special needs, such as driving tours for dignitaries, management retreats with division chiefs, transport for staff training, etc.

HOW MEASURED:

Documented through the Criminal Incident Reporting System (CIRS)

Mission Goal Iib: San Antonio Missions NHP visitors and the general public understand and appreciate the preservation of the park and its resources for this and future generations.

VISITOR UNDERSTANDING and APPRECIATION

While we want to make sure our visitors enjoy their park experience, we also want to have them leave the park with a better understanding of why this particular place is important. In addition to offering a high number of programs, we've worked with local colleges and universities to improve the quality of our interpretive material. Through the dedicated effort of our educational staff, over the past several years we've been able to develop educational curriculum for elementary and mid-school groups. In addition, we are preparing operations plans for the division (the CIP) as well as an Education plan. We installed two additional in-house exhibits at Mission San Jose. We have two new interpretative facilities open and operating this year the Discovery Center and Grist Mill at Mission San Jose. New waysides for Missions San Juan and Espada have been completed and installation is planned for FY03.

NPS Servicewide Goal Iib1: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

Park Long-Term Goal Iib1: By September 30, 2005, 86% of visitors understand and appreciate the significance of San Antonio Missions National Historical Park.

Park Annual Goal IIb1: By September 30, 2002, no less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.

Goal Exceeded: Using \$600,705 ONPS funds and 9.40 FTE.

94% of visitors indicated an understanding of the park's significance and 99% of visitors indicated appreciation for the park.

WHAT WAS ACCOMPLISHED:

The following activities were performed to help the public understand the significance and gain an appreciation of the park in FY02:

- Public tours were presented at each site on a daily basis.
- Demonstration carts were used at all the sites to stimulate interest and give additional information about the park.
- The park film was shown on the half hour everyday at Mission San Jose and on request at Mission Espada.
- Off site programs were presented to local community groups and organizations.
- 107 special requests for programs, public contact, and monitoring of events were performed.
- Each site provided roving interpretation during the hours of operation.
- Four new Spanish translation brochures were designed and produced for the each of the missions.

Two interpreters attended the National Association of Interpreters workshop, where new and innovative ideas in the field of interpretation are presented. Four employees attended training to be certified by the NAI as professional interpreters.

Brochures about the park and its web page reached beyond those who chose to visit the park to those that could not or were seeking information. Several of our publications are translated into English and Spanish.

HOW MEASURED:

Visitor survey as described in Goal IIa1. The visitor survey coordinator assessed visitor understanding as per survey guidelines. Using that standard process of evaluation, it was determined that 94% of respondents that answered the significance question understood the park significance in FY02.

EDUCATIONAL PROGRAMS

A planning meeting was held this FY to pull together components for an Education Plan. We will be working with the Regional Interpretation Planning team to complete this plan in FY 03. This document will guide us during the next 5-7 years on how to best use the many resources in the park to

reach all grade levels as well as college level students. Education programs presented at each of the missions were improved and limited to two at each mission except at San Jose.

NPS Servicewide Goal Iib1X: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

Park Long-Term Goal Iib1X: By September 30, 2005, 67% of students participating in park's formal education programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.

Park Annual Goal Iib1X: By September 30, 2002, 61% of students participating in park's formal education programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.

Goal Not Achieved: Using \$220,075 ONPS funds and 3.96 FTE, \$9,500 in SEPAS funds, and \$5,000 in Fee Demonstration funds. (We are developing an evaluation form for our education programs to be filled out by the teachers.)

WHAT WAS ACCOMPLISHED:

A total of 50,000 school children visited the park; 5,801 of these students attended 236 Ranger/VIP guided curriculum based programs, the rest of the school groups participated in self-guided teacher led programs in the park. We will continue to recruit teacher participation in our education programs through announcements and teacher workshops. In order to help alleviate problems with over crowding, unsupervised children damaging the resource, and disruption to other tours, we continued to track and schedule self guided education groups. Scheduling these tours helps prevent the groups from arriving all at the same time. It also helps us schedule a 10-minute orientation talk with them when they get off the bus.



The children's Discovery Center in the rehabilitated Harris House was open in March 2002. The backyard activity stations will be completed in FY 03. The curriculum based programs designed for this facility will incorporate visits to other park resources i.e. the grist mill, Indian quarters at SAJO, lime kilns at Espada, the Espada Dam, the Espada Aqueduct, and Rancho de Los Cabras. Last spring 8 programs were presented at the Discovery Center reaching 226 students. Other outreach programs have been presented there for the San Antonio Alamo Federal Executive Board, a partnership education program with San Antonio Water System, and Los Compadres, the park's Friends Group. A series of 8 teacher workshops were begun in September and October 2002 reaching a total of 78 teachers.

Ila2X ADDITIONAL PROJECT (SEPAS):

Replace Harris House Network Infrastructure (\$9,500)

This project (Discovery Center) installed a network with a Windows NT 2000 operating system, composed of a dedicated server with backup system and RAID 5, level 5 network cabling, a 10 computer lab with digital subscriber line (DSL) cable internet access, networked printer and scanner. The completion of this project provides the interpretive staff in the field with access to secure mandatory National Park Service/Department of Interior systems that run on the DOInet. The Discovery Center also provides Internet access in a training environment for visiting school groups, both teachers and students.

Ila2X ADDITIONAL PROJECTS (FEE DEMO):

Extend city Water Main and Add Hydrant (\$5,000)

In an effort to provide ample fire protection to both the Harris House and the Mission San José compound, the NPS cooperated with the San Antonio Water System to install a new 12" water main and fire hydrant along the west entrance of Mission San José on the old Pyron Road. This project was accomplished using money from the City of San Antonio under their "antique mains replacement program." The NPS money was utilized to cut and repair the new San José service drive and curbing to allow the fire sprinkler line to be installed to the Harris House. This project was completed in May of 2002.

HOW MEASURED:

We are developing an evaluation form for our education programs to be filled out by the teachers. We hope to learn from this form how many of the students understood the significance and purpose of the park and in what areas of our program we should improve.

Goal Category IV: Ensure Organizational Effectiveness

Mission Goal IVa: The National Park Service at San Antonio Missions National Historical Park uses current management practices, systems, and technologies to accomplish its mission.

WORKFORCE DEVELOPMENT AND PERFORMANCE - EMPLOYEE PERFORMANCE STANDARDS

Work continues on tying employee performance plans to the park's GPRA efforts. We feel particularly successful in our efforts to make sure that staff understands what the park's overall goals are as well as how individuals activities fit into larger park-wide commitments.

NPS Servicewide Goal IVa3: By September 20, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Park Long-Term Goal IVa3: By September 30, 2005, 100% of San Antonio Missions NHP's permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position descriptions.

Park Annual Goal IVa3: By September 30, 2002, 89% of San Antonio Missions NHP's permanent and term employee agreements are linked to appropriate strategic and annual performance goals and position descriptions.

Goal Exceeded: 100% of park employee's agreements are linked.

WHAT WAS ACCOMPLISHED:

Employee Performance Management and Results Reports were completed for all of San Antonio Missions National Historical Park employees (51 employees or 100%), linking them to GPRA Goals. If new positions are established, new performance standards will be written.

HOW MEASURED:

We have Performance Management and Results Reports for each employee, which are linked with GPRA Goals.

“BEGINNING IN FY02 REPORTING BY PARKS FOR THE DIVERSITY GOALS WAS SUSPENDED AND WASO NOW DOES THE REPORTING.”

WORKFORCE DIVERSITY

NPS Servicewide Goal IVa4A: By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9-targeted occupational series in the permanent workforce.

Park Long-Term Goal IVa4A: By September 30, 2005, the number of San Antonio Missions NHP permanent positions in the 9-targeted occupational series, filled by employees from underrepresented groups, is no lower than the FY1999 level of 10.

Park Annual Goal IVa4A: By September 30, 2002, the number of San Antonio Missions NHP permanent positions in the 9-targeted occupational series, filled by employees from underrepresented groups, is no lower than the FY1999 level of 10.

Goal Achieved: 10-permanent positions are filled by employees from underrepresented groups.

WHAT WAS ACCOMPLISHED:

Total positions in targeted occupational series filled by employees from underrepresented groups in FY2002 were 10 out of a total of 17 (58%).

HOW MEASURED:

Standard Forms 181 were distributed to all employees at San Antonio Missions National Historical Park for completion. A matrix identifying targeted occupational series and number of underrepresented employees in each series was updated monthly to show the status of our goal.

NPS Servicewide Goal IVa4B: By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Park Long-Term Goal IVa4B: By September 30, 2005, the number of San Antonio Missions NHP temporary/seasonal positions annually filled by women and minorities is no lower than the FY1999 level of 58%.

Park Annual Goal IVa4B: By September 30, 2002, the number of San Antonio Missions NHP temporary/seasonal positions annually filled by women and minorities is no lower than the FY1999 level of 58%.

Goal Not Achieved: Current level is 56% (1 Black female, 1 Hispanic female, 4 Hispanic males, 1 Black male, 2 Asian/Pacific Islander males).

WHAT WAS ACCOMPLISHED:

A total of 16 workers were employed during FY2002. Of these, 9 (56%) were women and/or minorities.

HOW MEASURED:

Standard Form 1935, Applicant Background Survey, was included with all vacancy announcements for completion when submitting applications for positions.

NPS Servicewide Goal IVa4C: By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Park Long-Term Goal IVa4C: By September 30, 2005, the number of San Antonio Missions NHP permanent positions filled by employees with disabilities is no lower than the FY1999 level of two.

Park Annual Goal IVa4C: By September 30, 2002, the number of San Antonio Missions NHP permanent positions filled by employees with disabilities is no lower than the FY1999 level of two.

Goal Achieved: Two permanent positions are filled by employees with disabilities.

WHAT WAS ACCOMPLISHED:

The number of San Antonio Missions NHP permanent positions filled by employees with disabilities in FY2002, is two.

HOW MEASURED:

Standard Form 256, Self-Identification of Handicap, is provided to all new employees for completion during orientation.

NPS Servicewide Goal IVa4D: By September 30, 2002, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the temporary/seasonal workforce.

Park Long-Term Goal IVa4D: By September 30, 2002, the number of San Antonio Missions NHP temporary/seasonal positions annually filled by employees with disabilities is no lower than the FY1999 level of -0-.

Park Annual Goal IVa4D: By September 30, 2002, the number of San Antonio Missions NHP temporary/seasonal positions filled by employees with disabilities is no lower than the FY1999 level of -0-.

Goal Achieved:

WHAT WAS ACCOMPLISHED:

No temporary/seasonal positions were filled by employees with disabilities in FY2002, thereby retaining the level of -0-.

HOW MEASURED:

Standard Form 256, Self-Identification of Handicap, is provided to all new employees for completion during orientation.

EMPLOYEE SAFETY – LOST TIME INJURY RATE

The park continues its efforts to make not only workplace safety, but also off the job safety an integrated facet of the employee's work culture. Keystone International reviewed the parks Annual Safety & Health Program as a part of Contract 2000 and presented several helpful suggestions for

improvement in FY 2001. Hopefully through such action, we can spot unsafe conditions and at risk behavior before we have an accident. We are encourage by the reduction in our overall number of incidents, but discouraged that we have been unable to reduce our OWCP costs. We are none-the-less committed to reducing these costs.

NPS Servicewide Goal IVa6A: By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).

Park Long-Term Goal IVa6A: By September 30, 2005, the number of San Antonio Missions NHP employee lost time injuries is no higher than the FY1992 – FY1996 five-year average of 7.24.

Park Annual Goal IVa6A: By September 30, 2002, the number of San Antonio Missions NHP employee lost time injuries is no higher than the FY1992 – FY1996 five-year average of 7.24.

Goal Exceeded: The number of lost-time injuries equaled one.

WHAT WAS ACCOMPLISHED:

San Antonio Missions NHP met this goal in that the number of lost time injuries for FY2002 totaled one, which is lower than the FY1992-FY1996 five-year average of 7.24.

HOW MEASURED:

Reports of injuries were input to the Safety Management Information System (SMIS), the Department of Interior's system for reporting accidents, which occur to employees, contractors, visitors and others who are injured in conjunction with Department of the Interior activities. The Office of Safety and Health Administration (OSHA) then generate reports of the total injuries that involved lost time and did not involve lost time.

EMPLOYEE SAFETY – CONTINUATION OF PAY (COP)

NPS Servicewide IVa6B: By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.

Park Long-Term Goal IVa6B: By September 30, 2005, the number of San Antonio Missions NHP's hours of Continuation of Pay is no higher than the five-year average of 88.4.

Park Annual Goal IVa6B: By September 30, 2002, the number of San Antonio Missions NHP's hours of Continuation of Pay is no higher than the five-year average of 88.4.

Goal Not Achieved: San Antonio Missions NHP did not meet projected goal in that the total number of Continuation of Pay hours is 208, which exceeds the FY1992-FY1996 five-year average of 88.4.

REASON GOAL WAS NOT ACCOMPLISHED:

One major muscular-skeletal injury adversely impacted the park's ability to achieve GPRA Goal IVa6B. The nature of muscular-skeletal injuries, which require lengthy periods of recuperation and rehabilitation, served to add sufficient hours to the park's continuation of pay cases to exceed projected goals.

HOW MEASURED:

Reports compiled using information obtained from Internet sites (SMIS and Risk Management websites).

RECOMMENDATIONS:

- Baseline year should be 1997 so we can view and track on Safety Management Information System (SMIS) program.
- Dollar amounts should be quantified per FTE.
- Park will implement an aggressive OWCP case management program and an enhanced training program for proper lifting techniques, workplace ergonomics, and techniques for muscular-skeletal injury reduction to reduce OWCP costs.
- Reconcile medical inflation costs.

Mission Goal IVb: The National Park Service at San Antonio Missions National Historical Park increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

VOLUNTEER HOURS

Four years ago we initiated a new program to boost our overall volunteer programs. By combining resources with Los Compadres, our Friends Group, we have been able to create a vibrant, exciting volunteer/docents program, which is really beginning to flourish. We added 24 new volunteers this past year bringing our overall total to 110. Perhaps more important were the major increase in the number of hours the volunteers served within the park.

NPS Servicewide Goal IVb1: By September 30, 2005, increase by 44.7% the number of volunteer hours [from 3.8 million to 5.5 million hours].

Park Long-Term Goal IVb1: By September 30, 2005, the number of San Antonio Missions NHP's volunteer hours is increased from 13,927 in FY1999 to 18,592 (33.5% increase).

Park/Program Annual Goal IVb1: By September 30, 2002, the number of San Antonio Missions NHP's volunteer hours is increased from 13,927 to 18,592 (33.5% increase).

Goal Exceeded:

WHAT WAS ACCOMPLISHED:

A total of 24,970.6 volunteer hours were contributed. These hours reflect the time donated by 98 VIP's and 12 inmates used from the Three Rivers Federal Correctional Facility. Twenty-four new VIPs joined the program this year.

Los Compadres, the park's friends group continued to support the program with \$9,371 in funding for the VIP-Docent program. An additional \$3,400 in support came from SEPAS VIP funds, and \$7,500 for VIP Project PMIS #SAAN-70673 as explained under Goal Ia5.

Final VIP hours:

-Administration	467	
-Archeology	308	
-Curatorial	186.5	
-Interpretation	12,651.8	
-Maintenance	25	
-Maintenance	10,846	- hours from the inmate work crews
-Resource Management	342.5	
-Other	143.8	
TOTAL	24,970.6	

HOW MEASURED:

Daily reports of actual Volunteer hours are compiled for each individual and grouping.

CASH DONATIONS

San Antonio Missions is fortunate to have a number of active partners who help us in protecting park resources and in serving the American public. Foremost among these are our onsite cooperators, Los Compadres (our Friends group) and Western National Parks Association (our cooperating association). Each has added immeasurably to the success of our programs. Major efforts, which are underway or which have been recently completed, which they and others have donated funding, include the rehabilitation of the Harris House as an education center, including development of educational materials for the center; landscape terrace area at the Harris House education center; development of education materials for the Grist Mill at Mission San Jose; decorative wall murals; native plant irrigation program; and development of new wayside exhibits for Missions San Juan and Espada. Each of the four missions also has a collection box onsite for donations from the general public, which adds greatly to the overall amount received annually.

NPS Servicewide Goal IVb2A: By September 30, 2005, cash donations are increased by 3.6% [from \$14,476 million in 1998 to \$15 million].

Park Long-Term Goal IVb2A: By September 30, 2005, cash donations to San Antonio Missions NHP are increased from \$16,660 in FY1998 to \$17,259 (3.6% increase).

Park Annual Goal IVb2A: By September 30, 2002, cash donations to San Antonio Missions NHP are increased from \$16,660 in FY1998 to \$17,000 (2.04% increase).

Goal Exceeded:

WHAT WAS ACCOMPLISHED:

- The park received a total of \$228,687.12 in cash donations this fiscal year.
- Visitor services encouraged voluntary donations.
- The park continues the practice of signage on our donation boxes noting the use of donated funds.

HOW MEASURED:

Reconciliation and balancing of donation accounts, FY2001 vs. FY2002.

IN-KIND DONATIONS, COOPERATING ASSOCIATIONS

NPS Servicewide Goal IVb2C: By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Park Long-Term Goal IVb2C: By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks Association is increased from \$14,430 in FY1997 to \$16,738 (16% increase).

Park Annual Goal IVb2C: By September 30, 2002, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks Association is increased from \$14,430 in FY1997 to \$15,873 (10% increase).

Goal Achieved:

WHAT WAS ACCOMPLISHED:

- 1.4% increase over FY2001 at cooperating association outlets (total sales for FY2001: \$293,199.32; FY2002: \$297,303).
- Production of a bronze scale model of Mission San Juan.
- Commission for the design of a bronze scale model of Mission Concepción.
- Contract production of wayside exhibits designed by Harpers Ferry for Missions San Juan and Espada.
- Printing of new Spanish translation brochures for Missions Espada, Concepción, San Juan, and San Jose brochures.
- The logo design and set up cost for the production of a new sales item, a flour bag with an interpretive message, for the restored grist mill in the park.
- Printing costs for production and printing of a Texas National Parks brochure

- The contract production of a one-minute segment in an in-flight video for Continental Airlines and a 5 minute audio spot for WNPA

Note: we have not yet received the level of donations from SPMA for FY2001; we anticipate obtaining that information mid-November.

HOW MEASURED:

Comparison of sales figures from FY2001 to FY2002.

**FY2002 GREEN BOOK FINANCIAL & HUMAN RESOURCES
BREAKOUT BY GOALS**

Park Annual Goal – Ia01A Disturbed Lands/Exotic Plant Species: By September 30, 2002, 41 (17%) of 240 acres of San Antonio Missions NHP's lands disturbed by farming or other past land uses will be in a "restoration in progress" status.

Employee		FTE	Cost
Saperstein	RM/VP	.1	6,320
Steed, D.		<u>.1</u>	<u>6,680</u>
SUB-TOTAL		.2	13,000
GRAND TOTAL		.2	13,000

Park Annual Goal- Ia4 Water Quality: By September 30,2002, San Antonio Missions NHP will work towards "improved" for it's surface water resources.

Employee		FTE	Cost
Carré	RM/VP	.3	18,340
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G	Admin.	.1	7,140
Culton		.1	6,245
Garcia, N.		.1	5,195
Owens		.1	5,095
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,445
SUB-TOTAL		1.1	77,900
Travel			4,000
Supplies			<u>6,700</u>

GRAND TOTAL	1.1	77,900
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Park Annual Goal Ia5 Historic Structures: By September 30, 2002, 26 (33%) of 78 San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.

Employee		FTE	Cost
Hunt, R.	Maintenance	.2	10,000
Vekasy		.4	24,800
Martinez		.6	26,900
Schutte		1.0	46,271
Siggins		.96	46,625
Ferguson		1.0	45,553
Ramon		.3	14,060
Fuentes		.5	12,950
Green		.5	17,080
Gomez		<u>.5</u>	<u>13,150</u>
		5.96	257,389
Johnson	P.S.	.1	7,200
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G	Admin.	.1	7,140
Culton		.1	6,245
Garcia, N.		.1	5,195
Owens		.1	5,095
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,445
SUB-TOTAL		6.86	313,449
Contract Services			42,000
Supplies			12,600
Travel			<u>4,000</u>
GRAND TOTAL		6.86	372,049

Park Annual Goal Ia6 Museum Collections: By September 30, 2002, 259 (95.2%) of preservation and protection standards for park museum collections are met.

Employee		FTE	Cost
Snow	P.S.	.1	6,300
Rock		<u>.1</u>	<u>8,000</u>
		.2	14,300
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G	Admin.	.1	7,130
Culton		.1	6,245
Garcia, N.		.1	5,195
VACANT Contracting Officer		.1	6,000
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	34,340
SUB-TOTAL		1.0	64,055
Supplies			6,000
Travel			<u>4,000</u>
GRAND TOTAL		1.0	74,055

Park Annual Goal Ia07 Cultural Landscapes: By September 30, 2002, 0% of two San Antonio Missions National Historical Park cultural landscapes not on the National Park Service Cultural Landscapes Inventory [or on the CLI without condition information] are in good condition.

Employee		FTE	Cost
Oliver	P.S.	.6	46,200
Johnson		.1	7,200
Garcia M.		<u>.4</u>	<u>16,800</u>
		1.1	70,200
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G.	Admin.	.1	7,130
Garcia, N.		.1	5,195
Owens		.1	5,095
Culton		.1	6,245

Steed, K	.1	5,080
Zapata	<u>.1</u>	<u>4,690</u>
	.6	33,435
SUB-TOTAL	1.9	119,050
GRAND TOTAL	1.9	119,050

Park Annual Goal Ia7 Cultural Landscapes: By September 30, 2002, 0% of the park cultural landscapes on the current Cultural Landscape Inventory with condition information are in good condition.

Employee		FTE	Cost
Oliver	P.S.	.3	23,100
Garcia, M.		<u>.4</u>	<u>17,200</u>
		.7	40,300
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G.	Admin.	.1	7,130
Culton		.1	6,245
Garcia, N.		.1	5,195
Owens		.1	5,095
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,435
SUB-TOTAL		1.5	89,150
Travel			4,000
Supplies			<u>5,500</u>
GRAND TOTAL		1.5	98,650

Park Annual Goal Ia08 Archeological Sites: By September 30, 2002, 4.4% of 68 San Antonio Missions NHP archeological sites not listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Employee		FTE	Cost
Snow	P.S.	.4	25,200

Whitesell	Management	.1	11,125
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G	Admin.	.1	7,130
Culton		.1	6,245
Garcia, N.		.1	5,195
Owens		.1	5,095
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,435
SUB-TOTAL		1.2	74,050
Travel			4,000
Supplies			<u>5,000</u>
GRAND TOTAL		1.2	83,050

Park Annual Goal Ib2A Archeological Baseline: By September 30, 2002, park archeological sites inventoried and evaluated are increased by 2200% (from FY 1999 baseline of 0 to 22).

Employee		FTE	Cost
Snow	P.S.	.3	19,100
Supplies			2,000
GRAND TOTAL		.3	21,100

Park Annual Goal Ib2B Cultural Landscapes Baseline: By September 30, 2002, park cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY 1999 baseline of one to two).

Employee		FTE	Cost
Oliver	P.S.	.1	7,700
Supplies			2,000
GRAND TOTAL		.1	9,700

Park Annual Goal Ib2C Historic Structures Baseline: By September 30, 2002, 40% of park historic structures have updated information (FY 1999 baseline 32 of 78).

Employee	FTE	Cost
Johnson P.S.	.5	35,500
VACANT Historical Architect	<u>.2</u>	<u>9,900</u>
	.7	45,400
Supplies		2,000
GRAND TOTAL	.7	47,400

Park Annual Goal Ib2D Catalog Museum Objects: By September 30, 2002, park museum objects cataloged are increased by 1.4% (from FY 1999 baseline 17,020 to 17,320).

Employee	FTE	Cost
Rock P.S.	.1	8,000
Snow	<u>.2</u>	<u>12,600</u>
	.3	20,600
Supplies		2,000
GRAND TOTAL	.3	22,600

Park Annual Goal Ib2F Historic Research Baseline: By September 30, 2002, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRIBB.

Employee	FTE	Cost
Rock P.S.	.6	48,000
Johnson	<u>.1</u>	<u>7,100</u>
	.7	55,100
Supplies		2,000
GRAND TOTAL	.7	57,100

Park Annual Goal Ib3 Vital Signs: By September 30, 2002, San Antonio Missions NHP will have identified its vital signs of natural resource monitoring.

Employee	FTE	Cost
Steed, D. RMVP	.4	26,700

Carré		<u>.7</u>	<u>42,800</u>
		1.1	69,500
Arias	Management	.2	13,800
SUB-TOTAL		1.3	83,300
Supplies			2,000
Grand Total		1.3	85,300

Park Annual Goal IIa1 Visitor Satisfaction: By September 30, 2002, 95% of visitors continue to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.

Employee		FTE	Cost
Whitesell	Management	.1	11,100
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,390
Gonzales, G.	Admin.	.1	7,140
Culton		.1	6,245
Zapata		.1	4,690
Steed, K.		.1	5,080
Garcia, N.		.1	5,190
Owens		<u>.1</u>	<u>5,095</u>
		.6	33,445
Little	Excess Prop.	1	65,027
Gonzales, R.		<u>1</u>	<u>69,676</u>
		2	134,703
Dupree	Interp.	.4	26,970
Vekasy		.1	6,400
VACANT SUPV.		.3	19,900
Crisler		.4	20,480
Wilder		.4	22,670
Cantu		.4	23,800
McGahee		.4	22,480
Jones		.2	9,400
Espinosa		.4	21,500
Petru		.3	11,650
Mendes		.4	16,740
Fleeger		.2	8,065
Clark		.4	17,260

Davila	.3	11,000
Mason	.3	11,540
Chavez, E.	.33	11,220
Hollifield	.1	3,760
Niosi	.16	5,000
Scott	.14	4,590
Sambrano	.12	3,880
Skinner (S)	.07	2,120
Dziedzic (S)	.2	5,575
Castanos (S)	<u>.2</u>	<u>6,100</u>
	6.22	292,100

Hunt R.	Maint.	.1	9,900
Vekasy		.3	24,800
Ramon		.4	17,500
Zuniga		1.0	44,207
Martinez		.37	17,950
Gutierrez		.23	7,275
Criollo		1.0	48,760
Guajardo		1.0	28,420
VACANT Janitor		<u>.77</u>	<u>17,000</u>
		5.17	215,812

Garcia, M.	P.S.	.2	8,600
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SUB-TOTAL		13.79	700,050
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FY 2002 Park Assessments		50,669
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Awards		7,271
Utilities		2,692
Travel		4,800
Supplies		<u>19,784</u>

GRAND TOTAL		13.79	785,266
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Park Annual Goal IIa2 Visitor Safety: By September 30, 2001, the number of visitor accidents/incidents at San Antonio Missions NHP is no higher than its low FY92-FY96 five-year annual average of two.

Employee		FTE	Cost
Steed, D.	RM/VP	.5	33,400
Saperstein		.7	54,100
VACANT Ranger		.2	5,000
Schoenberger		1.0	45,000

Echeverria		<u>1.0</u>	<u>62,350</u>
		3.4	189,850
Whitesell	Management	.1	11,025
Arias		.3	20,700
S. Hunt		<u>.1</u>	<u>4,390</u>
		.5	36,115
Gonzales, G.	Admin.	.1	7,130
Culton		.1	6,245
Zapata		.1	4,690
Steed, K.		.1	5,080
Garcia		.1	5,195
Owens		<u>.1</u>	<u>5,095</u>
		.6	33,435
SUB-TOTAL		4.4	259,400
Supplies			15,600
Travel			4,000
GRAND TOTAL		4.4	279,000

Park Annual Goal IIb1 Visitor Understanding: By September 30, 2001, 86% of San Antonio Missions NHP's visitors understand the significance of the park.

Employee		FTE	Cost
Whitesell	Management	.1	11,025
Arias		.5	34,100
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.7	49,515
Gonzales, G.	Admin.	.1	7,130
Culton		.1	6,245
Garcia		.1	5,195
Owens		.1	5,095
Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,435
Rock	P.S.	.2	16,000
Dupree	Interp.	.4	26,980

Vekasy		.1	6,300
VACANT SUPV.		.3	19,900
Crisler		.3	15,300
Wilder		.4	22,670
Cantu		.4	23,800
McGahee		.4	22,480
Jones		.3	14,000
Espinosa		.4	21,500
Mendes		.4	16,750
Fleeger		.2	8,065
Clark		.4	17,270
Davila		.3	11,000
Mason		.3	11,540
Chavez, E.		.3	11,000
Hollifield		.1	3,760
Dziedzic (S)		<u>.2</u>	<u>5,575</u>
		5.74	275,685
Ramon	Maint.	.3	13,060
Fuentes		.5	12,900
Gomez		.5	13,100
Green		<u>.5</u>	<u>17,000</u>
		1.8	56,060
SUB-TOTAL		9.04	585,705
Supplies			11,000
Travel			<u>4,000</u>
GRAND TOTAL		9.04	600,705

Park Annual Goal Iib1X Educational Programs: By September 30, 2001, 67% of students participating in the park's formal educational programs understand America's cultural and natural heritage preserved by San Antonio Missions National Historical Park.

Employee		FTE	Costs
Whitesell	Management	.1	11,025
Hunt, S.		<u>.1</u>	<u>4,390</u>
		.2	15,415
Gonzales, G.	Admin.	.1	7,130
Culton		.1	6,245
Garcia		.1	5,195
Owens		.1	5,095

Steed, K.		.1	5,080
Zapata		<u>.1</u>	<u>4,690</u>
		.6	33,435
Dupree	Interp.	.2	13,495
Vekasy		.1	6,300
VACANT SUPV.		.1	6,700
Crisler		.3	15,440
Wilder		.2	11,350
Cantu		.2	11,900
McGahee		.2	10,250
Jones		.5	23,600
Espinosa		.2	10,770
Mendes		.2	8,370
Fleeger		.2	8,060
Clark		.2	8,640
Davila		.26	9,750
Mason		<u>.2</u>	<u>7,700</u>
		3.16	157,225
SUB-TOTAL		3.96	206,075
Travel			4,000
Supplies			<u>10,000</u>
GRAND TOTAL		3.96	220,075

SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK

LIST OF FY2002 PARK GOALS

GOAL	DOLLARS	FTE
Ia0A1	13,000	.2
Ia4	77,900	1.1
Ia5	372,049	6.86
Ia6	74,055	1.0
Ia07	119,050	1.9
Ia7	98,650	1.5
Ia08	83,050	1.2
Ib2A	21,100	.3
Ib2B	9,700	.1
Ib2C	47,400	.7
Ib2D	22,600	.3
Ib2F	57,100	.7
Ib3	85,300	1.3
IIa1	785,266	13.79
IIa2	279,000	4.4
IIb1	600,705	9.04
IIb1X	220,075	3.96
ONPS BASE	2,966,000	48.35

PROJECTS RELATED GOAL #	PROJECT NAME	PROJECT DOLLARS	FTE
Ia01A (SEPAS)	Controlling Exotic Plant Species Mission Labores Area	20,000	.25
Ia01A (FEE DEMO)	Control Exotic Chinaberry	15,000	.24
Ia01A (BRMD)	Exotic Species Control	60,000	.09
Ia5 (FEE DEMO)	Preserve Historic Masonry (3 rd year)	4,451.46	
Ia5 (SEPAS)	Preserve Exterior Masonry Convento (HS-104) Mission Concepción	49,900	1.05

Ia5	(SEPAS)	Preserve Exterior Masonry South Indian Quarters – HS-206	50,000.00	1.20
Ia5	(FEE DEMO)	Rehab Staff Offices & Museum (SAJU) (2 nd year)	0.00	
Ia5	(FEE DEMO)	Replace Roof, Indian Quarters SAJO (2 nd year)	263,015.27	.95
Ia5	(SEPAS)	Refurbishment of Dedicated VIP Space	7,500.00	
Ia5	(SEPAS)	GIS Mapping of Historic Acequia System	10,000.00	
Ib3	(SEPAS)	Assess Mammals & Inventory Of Land Mammals, Include Bats	12,800.00	
IIa1	(SEPAS)	Builders to Benefactors Exhibit SAJO	7,200.00	
IIa1	(SEPAS)	VIP	3,400.00	
IIa1	(SEPAS)	Replace Dynamo Turf Mower	10,000.00	
IIa1	(SEPAS)	Replace Turf Mower	8,500.00	
IIa1	(SEPAS)	Replace 28-Passenger Bus	19,899.00	
IIa1	(SEPAS)	Replace Bobcat Skid Loader	15,025.00	
IIa2	(SEPAS)	Waste Reduction Infrastructure	36,000.00	
IIb1X	(SEPAS)	Replace Harris House Network Infrastructure	9,500.00	
IIb1X	(FEE DEMO)	Extend City Water Main and Add Hydrant	5,000.00	
PROJECT TOTAL			607,191.28	3.78